

New Shoreham School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$9,884	57.4%
Substitutes	\$125	0.7%
Instructional Paraprofessionals	\$319	1.9%
Pupil-Use Technology	\$510	3.0%
Instructional Materials	\$479	2.8%
Total	\$11,318	65.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$169	1.0%
Library & Media	\$59	0.3%
Extracurricular	\$165	1.0%
Student Health/Services	\$90	0.5%
Curriculum Development	\$56	0.3%
Staff Development	\$152	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$1,339	7.8%
Total	\$2,030	11.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$171	1.0%
Food Service	\$283	1.6%
Safety	\$10	0.1%
Building Upkeep	\$818	4.7%
Data Processing	\$54	0.3%
Business Operations	\$300	1.7%
Total	\$1,636	9.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$490	2.8%
School Office	\$395	2.3%
Deputies & Administrators	\$352	2.0%
Superintendent & Board	\$367	2.1%
Legal	\$72	0.4%
Total	\$1,676	9.7%

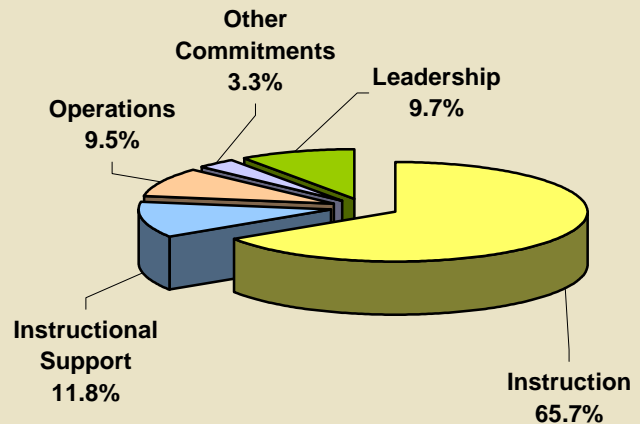
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$2,238,725
District Enrollment (ADM):	130
District Per Pupil:	\$17,221

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$561	3.3%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$561	3.3%